

# FY 2013 Yavapai Contract Detail

Yavapai RPC – December 5, 2012  
Attachment 2

	Grantee Name	Contract Number	Contract Period	Allotment	Awarded	YTD Expense	Expense Variance	Award % of Award Expended	Allotment % of Allotment	Reimbursement Activity	
				Total Allotment						Pending	Paid (Last 30 Days)
Community Awareness											
	Community Awareness Strategy			Strategy Subtotal:	\$10,000	\$10,000	-	\$10,000	0.0%	0.0%	
	First Things First (FTF-Directed)	PSC-MULTI-12-0432-01-Y2	07/01/2012-06/30/2013		\$10,000	-	\$10,000	0.0%			
	Community Outreach Strategy			Strategy Subtotal:	\$83,000	\$83,000	\$23,487	\$59,513	28.3%	28.3%	
	First Things First (FTF-Directed)	PSC-MULTI-12-0405-01-Y2	07/01/2012-06/30/2013		\$83,000	\$23,487	\$59,513	28.3%			
	Media Strategy			Strategy Subtotal:	\$50,000	\$50,000	-	\$50,000	0.0%	0.0%	
	First Things First (FTF-Directed)	PSC-STATE-12-0452-01-Y2	07/01/2012-06/30/2013		\$50,000	-	\$50,000	0.0%			
Goal Area Subtotal:					\$143,000	\$143,000	\$23,487	\$119,513	16.4%	16.4%	
Coordination											
	Community Partnerships Strategy			Strategy Subtotal:	\$30,000	\$30,000	\$7,500	\$22,500	25.0%	25.0%	\$7,500
	United Way of Yavapai County	GRA-RC022-11-0237-01-Y3	07/01/2012-06/30/2013		\$30,000	\$7,500	\$22,500	25.0%			\$7,500
	Court Teams Strategy			Strategy Subtotal:	\$62,500	\$62,500	\$11,373	\$51,127	18.2%	18.2%	\$6,017
	Prevent Child Abuse Arizona	FTF-MULTI-13-0362-02	07/01/2012-06/30/2013		\$62,500	\$11,373	\$51,127	18.2%		\$6,017	\$3,406
	Service Coordination Strategy			Strategy Subtotal:	\$25,000	-	-	-	0.0%	0.0%	
	Goal Area Subtotal:					\$117,500	\$92,500	\$18,873	\$73,627	20.4%	16.1%
Evaluation											
	Needs and Assets Strategy			Strategy Subtotal:	\$9,265	\$9,265	\$9,265	-	100.0%	100.0%	\$9,265
	Arizona Board of Regents for and on behalf of	ISA-STATE-12-0359-01-Y2	07/01/2012-08/31/2012		\$9,265	\$9,265	-	100.0%			\$9,265
	Regional Family Support Strategies Strategy			Strategy Subtotal:	\$0	-	\$104	(\$104)	0.0%	0.0%	
	First Things First (FTF-Directed)	PSC-MULTI-13-0563-01	To Be Determined		-	\$104	(\$104)	0.0%			
	Statewide Evaluation Strategy			Strategy Subtotal:	\$107,628	\$107,628	\$107,628	(\$0)	100.0%	100.0%	
	First Things First (FTF-Directed)	PSC-STATE-13-0560-01	07/01/2012-06/30/2013		\$107,628	\$107,628	(\$0)	100.0%			
Goal Area Subtotal:					\$116,893	\$116,893	\$116,997	(\$104)	100.1%	100.1%	\$9,265
Family Support											
	Family Support Coordination Strategy			Strategy Subtotal:	\$8,000	\$8,000	-	\$8,000	0.0%	0.0%	
	First Things First (FTF-Directed)	PSC-RC022-12-0457-01-Y2	07/01/2012-06/30/2013		\$8,000	-	\$8,000	0.0%			
	Food Security Strategy			Strategy Subtotal:	\$50,500	\$50,500	-	\$50,500	0.0%	0.0%	
	Coalition for Compassion and Justice	FTF-RC022-11-0294-02-Y3	07/01/2012-06/30/2013		\$50,500	-	\$50,500	0.0%			
	Home Visitation Strategy			Strategy Subtotal:	\$852,000	\$850,267	\$189,972	\$660,295	22.3%	22.3%	\$17,303
	Arizona Department of Economic Security	ISA-MULTI-11-0096-01-Y3	07/01/2012-06/30/2013		\$10,935	\$2,734	\$8,201	25.0%		\$2,734	
	Arizona's Children Association	FTF-RC022-13-0372-03	07/01/2012-06/30/2013		\$254,686	\$42,695	\$211,991	16.8%			\$33,893
	Yavapai County Community Health Services	FTF-RC022-13-0372-05	07/01/2012-06/30/2013		\$250,000	\$69,269	\$180,731	27.7%		\$14,569	
	Yavapai Regional Medical Center	FTF-RC022-09-0094-01-Y3	To Be Determined		-	(\$4,575)	\$4,575	0.0%			
		FTF-RC022-13-0372-02	07/01/2012-06/30/2013		\$334,646	\$79,849	\$254,797	23.9%			\$48,849
	Native Language Preservation Strategy			Strategy Subtotal:	\$19,494	\$15,000	-	\$15,000	0.0%	0.0%	\$7,005
	Yavapai-Apache Nation	GRA-RC022-12-0462-01-Y2	07/01/2012-06/30/2013		\$15,000	-	\$15,000	0.0%		\$7,005	
	Parent Education Community-Based Training Strategy			Strategy Subtotal:	\$202,500	\$202,500	\$26,458	\$176,042	13.1%	13.1%	\$3,215
	Community Counts (formerly Youth Count)	FTF-RC022-13-0384-01	07/01/2012-06/30/2013		\$150,000	\$19,002	\$130,998	12.7%		\$3,215	\$7,059
	Prevent Child Abuse Arizona	GRA-RC022-11-0215-01-Y3	07/01/2012-06/30/2013		\$5,000	\$1,116	\$3,884	22.3%			\$1,116
	Yavapai College	FTF-RC022-12-0322-04-Y2	07/01/2012-06/30/2013		\$47,500	\$6,340	\$41,160	13.3%			
	Parent Outreach and Awareness Strategy			Strategy Subtotal:	\$25,000	\$25,000	-	\$25,000	0.0%	0.0%	
	First Things First (FTF-Directed)	PSC-RC001-13-0587-01	07/01/2012-06/30/2013		\$25,000	-	\$25,000	0.0%			

				Goal Area Subtotal:	\$1,157,494	\$1,151,267	\$216,430	\$934,837	18.8%	18.7%	\$27,522	\$90,916
Health												
	Child Care Health Consultation Strategy			Strategy Subtotal:	\$151,200	\$150,834	\$37,021	\$113,813	24.5%	24.5%	\$8,984	\$1,013
	First Things First (FTF-Directed)	PSC-MULTI-13-0578-01	07/01/2012-06/30/2013			\$7,052	\$7,052	-	100.0%			
	Pima County Health Department	GRA-STATE-13-0525-01	07/01/2012-06/30/2013			\$14,114	\$2,891	\$11,223	20.5%		\$1,006	\$1,013
	University of Arizona Cooperative Extension	GRA-STATE-13-0500-01	07/01/2012-06/30/2013			\$2,768	-	\$2,768	0.0%		\$56	
	Yavapai County Community Health Services	GRA-STATE-13-0511-01	07/01/2012-06/30/2013			\$126,900	\$27,078	\$99,822	21.3%		\$7,921	
	Mental Health Consultation Strategy			Strategy Subtotal:	\$307,500	\$307,500	\$61,511	\$245,989	20.0%	20.0%	\$19,278	
	Southwest Human Development	FTF-STATE-13-0344-01	07/01/2012-06/30/2013			\$307,500	\$61,511	\$245,989	20.0%		\$19,278	
	Prenatal Outreach Strategy			Strategy Subtotal:	\$300,000	\$300,000	\$78,576	\$221,424	26.2%	26.2%		\$21,743
Professional Development	Teen Outreach Pregnancy Services	FTF-RC022-12-0323-03-Y2	07/01/2012-06/30/2013			\$300,000	\$78,576	\$221,424	26.2%			\$21,743
	Goal Area Subtotal:				\$758,700	\$758,334	\$177,108	\$581,226	23.4%	23.3%	\$28,262	\$22,756
	FTF Professional REWARD\$ Strategy			Strategy Subtotal:	\$10,125	\$6,750	\$1,697	\$5,053	25.1%	16.8%		
	Valley of the Sun United Way	FTF-STATE-13-0346-01	07/01/2012-06/30/2013			\$6,750	\$1,697	\$5,053	25.1%			
	Scholarships TEACH Strategy			Strategy Subtotal:	\$33,000	\$33,000	\$1,288	\$31,712	3.9%	3.9%		\$447
	Association for Supportive Child Care	FTF-STATE-13-0350-01	07/01/2012-06/30/2013			\$33,000	\$1,288	\$31,712	3.9%			\$447
	Goal Area Subtotal:				\$43,125	\$39,750	\$2,984	\$36,766	7.5%	6.9%		\$447
Quality and Access												
	Expansion: Increase slots and/or capital expense Strategy			Strategy Subtotal:	\$165,000	-	-	-	0.0%	0.0%		
	Family, Friends & Neighbors Strategy			Strategy Subtotal:	\$0	-	-	-	0.0%	0.0%		
						-	-	-	0.0%			
	Quality First Strategy			Strategy Subtotal:	\$612,887	\$574,199	\$133,948	\$440,251	23.3%	21.9%	\$2,313	
	Arizona Department of Health Services	ISA-STATE-12-0410-01-Y2	07/01/2012-06/30/2013			\$19,139	-	\$19,139	0.0%			
	Southwest Human Development	FTF-STATE-13-0344-02	07/01/2012-06/30/2013			\$13,091	\$2,435	\$10,655	18.6%		\$1,810	
		FTF-STATE-13-0351-02	07/01/2012-06/30/2013			\$2,906	\$666	\$2,240	22.9%		\$503	
		FTF-STATE-13-0426-01	10/01/2012-06/30/2013			\$5,579	-	\$5,579	0.0%			
	Valley of the Sun United Way	FTF-STATE-12-0336-01-Y2	07/01/2012-06/30/2013			\$533,485	\$130,847	\$402,638	24.5%			
	Quality First Child Care Scholarships Strategy			Strategy Subtotal:	\$1,296,353	\$1,296,353	\$492,620	\$803,733	38.0%	38.0%	-	
	Valley of the Sun United Way	FTF-MULTI-11-0302-01-Y3	07/01/2012-06/30/2013			\$1,296,353	\$492,620	\$803,733	38.0%		-	
	Goal Area Subtotal:				\$2,074,240	\$1,870,552	\$626,568	\$1,243,984	33.5%	30.2%	\$2,313	
	Overall Total:				\$4,410,952	\$4,172,296	\$1,182,447	\$2,989,849	28.3%	26.8%	\$64,114	\$134,290

---